

Component Summary
Department of Corrections

Budget Request Unit/ Component	FY2002 Actuals					FY2003 Management Plan					FY2004 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Administration & Operations															
Office of the Commissioner	1,246.2	0.0	0.0	1,246.2	9	623.0	377.1	0.0	1,000.1	9	665.1	379.8	0.0	1,044.9	10
Correctional Academy	591.1	0.0	23.4	614.5	6	746.2	0.0	0.0	746.2	6	746.2	104.6	0.0	850.8	7
Administrative Services	2,515.4	72.4	52.4	2,640.2	37	2,434.8	73.9	53.6	2,562.3	37	2,411.4	73.9	54.2	2,539.5	36
Information Technology MIS	1,265.5	395.0	0.0	1,660.5	16	1,448.2	66.7	522.4	2,037.3	19	1,433.7	67.0	497.4	1,998.1	19
Fac-Capital Improvement Unit	83.1	0.0	213.9	297.0	4	90.0	0.0	217.1	307.1	4	90.0	0.0	222.5	312.5	4
Inmate Health Care	16,353.8	0.0	1,217.7	17,571.5	124	16,741.3	0.0	1,384.4	18,125.7	128	14,880.7	0.0	2,501.8	17,382.5	134
Inmate Programs	459.5	8.3	2,991.4	3,459.2	5	653.3	2.6	2,595.4	3,251.3	5	228.0	2.6	1,438.1	1,668.7	5
Correctional Industries Admin	1,139.0	0.0	33.6	1,172.6	18	963.2	0.0	0.0	963.2	14	0.0	0.0	963.2	963.2	14
Corr Industries Product Cost	0.0	0.0	3,231.8	3,231.8	0	0.0	0.0	4,150.6	4,150.6	0	0.0	0.0	4,150.6	4,150.6	0
Institution Director's Office	734.2	0.0	235.5	969.7	9	678.5	937.7	272.1	1,888.3	8	672.6	834.0	272.1	1,778.7	8
Anchorage Jail	4,158.1	49.3	0.0	4,207.4	83	8,057.7	0.0	1,930.8	9,988.5	138	7,841.3	0.0	2,430.8	10,272.1	134
Anvil Mtn Correctional Center	3,826.5	0.6	17.9	3,845.0	39	3,933.7	0.0	9.0	3,942.7	39	3,914.0	0.0	9.0	3,923.0	39
Combined Hiland Mtn Corr Ctr	6,796.1	346.2	0.0	7,142.3	93	7,258.8	0.0	0.0	7,258.8	93	7,222.5	0.0	0.0	7,222.5	93
Cook Inlet Correctional Center	7,788.7	1,590.3	142.2	9,521.2	118	7,881.5	1,846.6	225.0	9,953.1	117	7,881.5	1,846.8	184.4	9,912.7	117
Fairbanks Correctional Center	6,673.0	170.4	0.0	6,843.4	88	6,967.8	0.0	0.0	6,967.8	88	6,932.9	0.0	0.0	6,932.9	88
Ketchikan Correctional Center	2,757.9	2.0	0.0	2,759.9	36	2,788.7	0.0	0.0	2,788.7	36	2,774.7	0.0	0.0	2,774.7	36
Lemon Creek Correctional Ctr	5,821.9	5.9	0.0	5,827.8	78	6,039.1	0.0	50.0	6,089.1	78	6,039.1	0.0	19.6	6,058.7	78
Mat-Su Correctional Center	2,663.5	35.6	0.0	2,699.1	35	2,769.7	0.0	0.0	2,769.7	35	2,755.8	0.0	0.0	2,755.8	35
Palmer Correctional Center	8,202.8	4.5	0.0	8,207.3	101	8,409.2	0.0	0.0	8,409.2	102	8,367.2	0.0	0.0	8,367.2	102
Sixth Avenue Correctional Ctr	3,338.0	81.3	0.0	3,419.3	54	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Spring Creek Correctional Ctr	13,586.2	0.0	0.0	13,586.2	191	14,090.4	0.0	0.0	14,090.4	191	14,020.0	0.0	0.0	14,020.0	191
Wildwood Correctional Center	8,134.8	0.0	0.0	8,134.8	101	8,340.5	0.0	0.0	8,340.5	101	8,298.8	0.0	0.0	8,298.8	101
Yukon-Kuskokwim Corr Center	3,868.9	0.0	100.8	3,969.7	40	3,983.0	0.0	60.0	4,043.0	40	3,963.1	0.0	60.0	4,023.1	40
Pt.MacKenzie Correctional Farm	2,314.1	0.0	20.0	2,334.1	19	2,284.1	0.0	0.0	2,284.1	20	2,372.7	0.0	0.0	2,372.7	20
Community Jails	4,923.6	0.0	0.0	4,923.6	0	4,918.7	0.0	0.0	4,918.7	0	4,869.5	0.0	0.0	4,869.5	0
Community Corrections Director	723.0	0.0	133.3	856.3	10	860.8	0.0	182.0	1,042.8	10	0.0	0.0	0.0	0.0	0

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Administration & Operations															
Probat &Parole Dir Office	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	853.1	0.0	182.5	1,035.6	10
Northern Region Probation	2,508.8	0.0	0.0	2,508.8	36	2,451.4	0.0	0.0	2,451.4	34	2,439.1	0.0	0.0	2,439.1	34
Southcentral Region Probation	4,786.8	0.0	0.0	4,786.8	76	4,935.4	0.0	136.8	5,072.2	77	4,995.6	0.0	0.0	4,995.6	78
Southeast Region Probation	1,083.8	0.0	11.9	1,095.7	14	1,055.0	0.0	0.0	1,055.0	15	1,049.7	0.0	0.0	1,049.7	15
Classification and Furlough	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,741.0	71.2	908.4	2,720.6	23
Inmate Transportation	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,512.7	71.2	140.9	1,724.8	8
Transport & Class	1,834.9	0.0	156.1	1,991.0	15	2,552.0	141.0	201.1	2,894.1	16	0.0	0.0	0.0	0.0	0
Electronic Monitoring	88.9	0.0	347.4	436.3	4	63.5	0.0	764.1	827.6	4	0.0	0.0	0.0	0.0	0
Facility Maintenance	0.0	0.0	7,636.1	7,636.1	0	0.0	0.0	7,780.5	7,780.5	0	0.0	0.0	7,780.5	7,780.5	0
DOC State Facilities Rent	69.6	0.0	0.0	69.6	0	91.3	0.0	0.0	91.3	0	90.4	0.0	0.0	90.4	0
White Bison Project	50.0	0.0	0.0	50.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Parole Board	0.0	0.0	0.0	0.0	0	531.2	0.0	0.0	531.2	5	526.8	0.0	0.0	526.8	5
CRC Offender Supervision	0.0	0.0	0.0	0.0	0	656.0	0.0	100.0	756.0	0	0.0	0.0	0.0	0.0	0
Out-of-State Contractual	0.0	0.0	0.0	0.0	0	15,683.4	0.0	0.0	15,683.4	5	15,525.9	0.0	0.0	15,525.9	5
Alternative Housing	0.0	0.0	0.0	0.0	0	167.4	0.0	0.0	167.4	0	165.7	0.0	0.0	165.7	0
Existing CRC Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	9,878.2	0.0	4,349.7	14,227.9	0
Nome CRC	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	991.5	0.0	14.8	1,006.3	0
Bethel CRC	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	143.4	0.0	0.0	143.4	0
BRU Total:	120,387.7	2,761.8	16,565.4	139,714.9	1,459	141,148.8	3,445.6	20,634.9	165,229.3	1,474	148,293.9	3,451.1	26,180.5	177,925.5	1,489
Parole Board															
Parole Board	475.8	0.0	0.0	475.8	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
BRU Total:	475.8	0.0	0.0	475.8	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community Residential Centers															
CRC Offender Supervision	541.5	0.0	37.4	578.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Existing CRC Facilities	11,913.8	893.1	1,814.3	14,621.2	0	12,511.6	0.0	1,860.0	14,371.6	0	0.0	0.0	0.0	0.0	0
Nome CRC	712.4	276.3	25.0	1,013.7	0	991.5	0.0	25.0	1,016.5	0	0.0	0.0	0.0	0.0	0

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Community Residential Centers															
Bethel CRC	69.0	32.5	0.0	101.5	0	144.8	0.0	0.0	144.8	0	0.0	0.0	0.0	0.0	0
BRU Total:	13,236.7	1,201.9	1,876.7	16,315.3	0	13,647.9	0.0	1,885.0	15,532.9	0	0.0	0.0	0.0	0.0	0
Out of State Contracts															
Out-of-State Contractual	15,323.8	2,163.0	0.0	17,486.8	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
BRU Total:	15,323.8	2,163.0	0.0	17,486.8	5	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Alternative Institutional Housing															
Alternative Housing	165.4	0.0	0.0	165.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
BRU Total:	165.4	0.0	0.0	165.4	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
VPSO Parole Supervision Program															
VPSO Supervision Prgm	95.0	0.0	0.0	95.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
BRU Total:	95.0	0.0	0.0	95.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Department of Corrections Total:	149,684.4	6,126.7	18,442.1	174,253.2	1,469	154,796.7	3,445.6	22,519.9	180,762.2	1,474	148,293.9	3,451.1	26,180.5	177,925.5	1,489
Permanent Full Time:				1,469					1,474					1,489	
Permanent Part Time:				3					3					3	
Non Permanent:				0					0					0	
Total Positions:				1,472					1,477					1,492	